

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Administration								
Office of the Commissioner	1,047.4	1,022.2	1,022.2	1,022.2	1,032.3	1,004.6	-27.7	-2.7%
Administrative Services	4,833.2	6,437.1	6,404.0	6,404.0	5,989.0	5,718.4	-270.6	-4.5%
State Support Services	3,350.7	3,278.6	3,278.6	3,278.6	3,278.6	3,278.6	0.0	0.0%
RDU Total:	9,231.3	10,737.9	10,704.8	10,704.8	10,299.9	10,001.6	-298.3	-2.9%
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	635.3	645.9	645.9	645.9	646.6	645.9	-0.7	-0.1%
RDU Total:	635.3	645.9	645.9	645.9	646.6	645.9	-0.7	-0.1%
Environmental Health								
Environmental Health	0.0	13,708.1	13,708.1	17,150.5	17,623.7	16,744.0	-879.7	-5.0%
Environmental Health Director	1,111.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Food Safety & Sanitation	3,752.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Laboratory Services	3,296.7	3,442.4	3,442.4	0.0	0.0	0.0	0.0	0.0%
Drinking Water	5,839.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Solid Waste Management	2,355.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	16,356.1	17,150.5	17,150.5	17,150.5	17,623.7	16,744.0	-879.7	-5.0%
Air Quality								
Air Quality	8,170.2	10,436.5	10,436.5	10,436.5	10,874.3	10,400.1	-474.2	-4.4%
RDU Total:	8,170.2	10,436.5	10,436.5	10,436.5	10,874.3	10,400.1	-474.2	-4.4%
Spill Prevention and Response								
Spill Prevention and Response	18,694.8	19,747.6	19,747.6	19,747.6	20,137.7	19,747.6	-390.1	-1.9%
RDU Total:	18,694.8	19,747.6	19,747.6	19,747.6	20,137.7	19,747.6	-390.1	-1.9%
Water								
Water Qlty Infrastructure	0.0	22,566.6	22,566.6	22,566.6	22,851.4	19,056.9	-3,794.5	-16.6%
Water Quality	13,720.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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Water								
Facility Construction	6,280.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	20,000.5	22,566.6	22,566.6	22,566.6	22,851.4	19,056.9	-3,794.5	-16.6%
Unrestricted General (UGF):	15,276.0	15,406.0	15,391.8	15,391.8	15,854.0	15,010.4	-843.6	-5.3%
Designated General (DGF):	23,068.7	24,919.9	24,919.9	24,919.9	25,234.5	24,629.9	-604.6	-2.4%
Other:	15,770.5	17,583.9	17,583.9	17,583.9	17,498.1	13,625.9	-3,872.2	-22.1%
Federal:	18,973.0	23,375.2	23,356.3	23,356.3	23,847.0	23,329.9	-517.1	-2.2%
Total Funds:	73,088.2	81,285.0	81,251.9	81,251.9	82,433.6	76,596.1	-5,837.5	-7.1%
Permanent Full Time:	485	485	485	484	486	481	-5	-1.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	1	1	1	1	1	1	0	0.0%
Total Positions:	486	486	486	485	487	482	-5	-1.0%